

Children's Budget FY 10-11 Executive Budget Recommended										
DEPT.	AGENCY #	AGENCY NAME	ACTIVITY	T.O.	General Fund	Interagency Transfers	Fees & Self-Gen	STAT-DED	Federal Funds	TOTAL
01A_EXEC	01_100	Executive Office	Abstinence Education	3	\$198,000	\$0	\$0	\$0	\$0	\$198,000
01A_EXEC	01_100	Executive Office	Pre-K Non-Public	0	\$0	\$6,900,000	\$0	\$0	\$0	\$6,900,000
01A_EXEC	01_100	Executive Office	TOTAL	3	\$198,000	\$6,900,000	\$0	\$0	\$0	\$7,098,000
01A_EXEC	01_103	Mental Health Advocacy	Legal Representation	20	\$1,150,343	\$0	\$0	\$223,712	\$0	\$1,374,055
01A_EXEC	01_103	Mental Health Advocacy	TOTAL	20	\$1,150,343	\$0	\$0	\$223,712	\$0	\$1,374,055
01A_EXEC	01_109	Coastal Program	Educational Materials	0	\$0	\$0	\$0	\$15,132	\$0	\$15,132
01A_EXEC	01_109	Coastal Program	TOTAL	0	\$0	\$0	\$0	\$15,132	\$0	\$15,132
01A_EXEC	01_112	Military Affairs	Children's Budget (Education Program)	301	\$7,630,946	\$652,381	\$589,593	\$0	\$11,229,587	\$20,102,507
01A_EXEC	01_112	Military Affairs	TOTAL	301	\$7,630,946	\$652,381	\$589,593	\$0	\$11,229,587	\$20,102,507
01A_EXEC	01_129	La Commission Law Enforcement	Drug Abuse Resistance Education (D.A.R.E.)	2	\$0	\$0	\$0	\$3,783,117	\$0	\$3,783,117
01A_EXEC	01_129	La Commission Law Enforcement	TOTAL	2	\$0	\$0	\$0	\$3,783,117	\$0	\$3,783,117
05A_ECON	05_252	DED - Business Development	District 2 Enhancement Corporation	0	\$0	\$0	\$0	\$250,000	\$0	\$250,000
05A_ECON	05_252	DED - Business Development	FY 11 Marketing Education Retail Alliance	0	\$0	\$0	\$0	\$675,563	\$0	\$675,563
05A_ECON	05_252	DED - Business Development	LA Council for Economic Education	0	\$0	\$0	\$0	\$74,437	\$0	\$74,437
05A_ECON	05_252	DED - Business Development	TOTAL	0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
06A_CRAT	06_265	CRT - Cultural Development	CODOFIL	2	\$151,928	\$80,000	\$5,000	\$0	\$0	\$236,928
06A_CRAT	06_265	CRT - Cultural Development	TOTAL	2	\$151,928	\$80,000	\$5,000	\$0	\$0	\$236,928
08C_YSER	08_403	Juvenile Justice	Auxiliary	0	\$0	\$0	\$235,682	\$0	\$0	\$235,682
08C_YSER	08_403	Juvenile Justice	Juvenile Corrections - Administration	88	\$11,972,967	\$1,833,792	\$35,886	\$0	\$0	\$13,842,645
08C_YSER	08_403	Juvenile Justice	Juvenile Corrections B - Contracts	0	\$48,079,137	\$10,947,441	\$383,117	\$375,000	\$442,692	\$60,227,387
08C_YSER	08_403	Juvenile Justice	Juvenile Corrections - Bridge City CCY	188	\$12,868,154	\$7,428	\$93,688	\$0	\$32,927	\$13,002,197
08C_YSER	08_403	Juvenile Justice	Juvenile Corrections - Field	339	\$26,669,661	\$0	\$0	\$0	\$0	\$26,669,661
08C_YSER	08_403	Juvenile Justice	Juvenile Corrections - Jetson CCY	160	\$13,619,085	\$5,000	\$130,922	\$0	\$10,900	\$13,765,907
08C_YSER	08_403	Juvenile Justice	Juvenile Corrections - Swanson CCY	336	\$24,108,583	\$349,301	\$6,942	\$0	\$51,402	\$24,516,228
08C_YSER	08_403	Juvenile Justice	TOTAL	1,111	\$137,317,587	\$13,142,962	\$886,237	\$375,000	\$537,921	\$152,259,707
09A_DHH	09_300	Jefferson Parish Human Services	Children Family Services	0	\$3,914,785	\$1,165,749	\$0	\$0	\$0	\$5,080,534
09A_DHH	09_300	Jefferson Parish Human Services	Developmental Disabilities	0	\$1,606,466	\$153,931	\$0	\$0	\$0	\$1,760,397
09A_DHH	09_300	Jefferson Parish Human Services	TOTAL	0	\$5,521,251	\$1,319,680	\$0	\$0	\$0	\$6,840,931
09A_DHH	09_301	Florida Parishes Human Services	Children and Adolescent Services	0	\$3,470,350	\$1,241,150	\$0	\$0	\$0	\$4,711,500
09A_DHH	09_301	Florida Parishes Human Services	TOTAL	0	\$3,470,350	\$1,241,150	\$0	\$0	\$0	\$4,711,500
09A_DHH	09_302	Capital Area Human Services	Children's Behavioral Health Services	0	\$7,170,571	\$2,805,463	\$0	\$0	\$0	\$9,976,034
09A_DHH	09_302	Capital Area Human Services	TOTAL	0	\$7,170,571	\$2,805,463	\$0	\$0	\$0	\$9,976,034
09A_DHH	09_303	Developmental Disabilities Council	Autism Early Intervention Program	0	\$0	\$0	\$0	\$0	\$15,000	\$15,000
09A_DHH	09_303	Developmental Disabilities Council	Families Helping Families	0	\$413,403	\$0	\$0	\$0	\$0	\$413,403
09A_DHH	09_303	Developmental Disabilities Council	LaTEACH Special Education Advocacy Initiative	0	\$0	\$0	\$0	\$0	\$60,000	\$60,000
09A_DHH	09_303	Developmental Disabilities Council	TOTAL	0	\$413,403	\$0	\$0	\$0	\$75,000	\$488,403
09A_DHH	09_305	Medical Vendor Administration	Services for Medicaid Eligible Children	405	\$25,740,778	\$0	\$829,658	\$2,110,028	\$57,601,300	\$86,281,764
09A_DHH	09_305	Medical Vendor Administration	TOTAL	405	\$25,740,778	\$0	\$829,658	\$2,110,028	\$57,601,300	\$86,281,764
09A_DHH	09_306	Medical Vendor Payments	Services for Medicaid Eligible Children	0	\$396,670,918	\$2,817,976	\$0	\$50,162,958	\$1,104,567,941	\$1,554,219,793
09A_DHH	09_306	Medical Vendor Payments	TOTAL	0	\$396,670,918	\$2,817,976	\$0	\$50,162,958	\$1,104,567,941	\$1,554,219,793
09A_DHH	09_326	Public Health	Child Death Review	1	\$120,000	\$0	\$0	\$0	\$0	\$120,000
09A_DHH	09_326	Public Health	Children's Special Health Services	50	\$3,558,000	\$570,000	\$100,000	\$0	\$4,544,000	\$8,772,000

09A_DHH	09_326	Public Health	Emergency Medical Services	1	\$0	\$0	\$0	\$0	\$115,000	\$115,000
09A_DHH	09_326	Public Health	Genetics and Hemophilia	36	\$0	\$5,550,000	\$418,970	\$0		\$5,968,970
09A_DHH	09_326	Public Health	HIV/Perinatal & AIDS Drug Assistance	2	\$0	\$4,050	\$0	\$0	\$1,103,038	\$1,107,088
09A_DHH	09_326	Public Health	Immunization	86	\$5,147,126	\$500,000	\$1,733,248	\$0	\$2,375,507	\$9,755,881
09A_DHH	09_326	Public Health	Injury Research and Prevention	0	\$0	\$0	\$0	\$0	\$26,292	\$26,292
09A_DHH	09_326	Public Health	Lead Poisoning Prevention	4	\$0	\$0	\$0	\$0	\$444,462	\$444,462
09A_DHH	09_326	Public Health	Maternal and Child Health	54	\$2,605,963	\$2,500,000	\$569,346	\$0	\$3,000,000	\$8,675,309
09A_DHH	09_326	Public Health	Nurse Family Partnership	49	\$3,785,907	\$4,000,000	\$81,000	\$0	\$5,000,000	\$12,866,907
09A_DHH	09_326	Public Health	Nutrition Services	195	\$96,031	\$1,771,181	\$156,235	\$0	\$96,423,327	\$98,446,774
09A_DHH	09_326	Public Health	School Based Health Services	6	\$3,148,932	\$0	\$0	\$7,196,072	\$280,000	\$10,625,004
09A_DHH	09_326	Public Health	<b>TOTAL</b>	<b>484</b>	<b>18,461,959</b>	<b>14,895,231</b>	<b>3,058,799</b>	<b>7,196,072</b>	<b>113,311,626</b>	<b>156,923,687</b>
09A_DHH	09_330	Mental Health Central Office	Adolescent/Children's Services	0	\$197,224	\$6,983,882	\$0	\$0	\$0	\$7,181,106
09A_DHH	09_330	Mental Health Central Office	Child/Adolescent - Community	39	\$2,037,911	\$422,250	\$0	\$0	\$0	\$2,460,161
09A_DHH	09_330	Mental Health Central Office	Community Services	0	\$2,516,294	\$1,282,188	\$0	\$0	\$0	\$3,798,482
09A_DHH	09_330	Mental Health Central Office	Day Program for Children and Adolescents	15	\$550,497	\$550,000	\$0	\$0	\$0	\$1,100,497
09A_DHH	09_330	Mental Health Central Office	Inpatient Services - SELH	0	\$84,085	\$2,156,420	\$0	\$0	\$0	\$2,240,505
09A_DHH	09_330	Mental Health Central Office	<b>TOTAL</b>	<b>54</b>	<b>\$5,386,011</b>	<b>\$11,394,740</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,780,751</b>
09A_DHH	09_340	Citizens w/Developmental Disabilities	Cash Subsidy Payments	0	\$0	\$2,555,395	\$0	\$0	\$0	\$2,555,395
09A_DHH	09_340	Citizens w/Developmental Disabilities	Early Steps	0	\$4,708,581	\$2,910,543	\$1,789,593	\$0	\$9,544,682	\$18,953,399
09A_DHH	09_340	Citizens w/Developmental Disabilities	Family and Provider Training	0	\$0	\$270,000	\$0	\$0	\$0	\$270,000
09A_DHH	09_340	Citizens w/Developmental Disabilities	Family Support Services	0	\$0	\$2,003,219	\$0	\$0	\$0	\$2,003,219
09A_DHH	09_340	Citizens w/Developmental Disabilities	GNOSSC-Residential Services and Extended Fam	0	\$0	\$165,034	\$0	\$0	\$0	\$165,034
09A_DHH	09_340	Citizens w/Developmental Disabilities	PSSC-Residential & Community-Based Services	76	\$0	\$2,968,385	\$0	\$0	\$0	\$2,968,385
09A_DHH	09_340	Citizens w/Developmental Disabilities	Specialized Services	0	\$57,012	\$0	\$0	\$0	\$0	\$57,012
09A_DHH	09_340	Citizens w/Developmental Disabilities	<b>TOTAL</b>	<b>76</b>	<b>\$4,765,593</b>	<b>\$10,872,576</b>	<b>\$1,789,593</b>	<b>\$0</b>	<b>\$9,544,682</b>	<b>\$26,972,444</b>
09A_DHH	09_351	Addictive Disorders	Adolescent Community Based Services	0	\$0	\$0	\$0	\$0	\$360,740	\$360,740
09A_DHH	09_351	Addictive Disorders	Adolescent Inpatient	42	\$2,195,682	\$0	\$0	\$0	\$3,438,705	\$5,634,387
09A_DHH	09_351	Addictive Disorders	Adolescent Outpatient	6	\$1,054,000	\$0	\$0	\$0	\$0	\$1,054,000
09A_DHH	09_351	Addictive Disorders	Prevention Education	16	\$0	\$0	\$0	\$0	\$5,496,593	\$5,496,593
09A_DHH	09_351	Addictive Disorders	<b>TOTAL</b>	<b>64</b>	<b>\$3,249,682</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,296,038</b>	<b>\$12,545,720</b>
10A_DSS	10_360	Comm & Family	Disability Determinations	55	\$0	\$0	\$0	\$0	\$8,239,130	\$8,239,130
10A_DSS	10_360	Comm & Family	FITAP/FINDWORK	39	\$2,200,000	\$0	\$0	\$0	\$8,967,071	\$11,167,071
10A_DSS	10_360	Comm & Family	Food Stamps	576	\$25,542,332	\$0	\$0	\$0	\$24,477,636	\$50,019,968
10A_DSS	10_360	Comm & Family	Payments to FITAP recipients	0	\$0	\$0	\$0	\$0	\$142,855,904	\$142,855,904
10A_DSS	10_360	Comm & Family	Support Enforcement	514	\$9,626,191	\$0	\$0	\$0	\$80,840,056	\$90,466,247
10A_DSS	10_360	Comm & Family	<b>TOTAL</b>	<b>1,184</b>	<b>\$37,368,523</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$265,379,797</b>	<b>\$302,748,320</b>
10A_DSS	10_360	Prevention & Intervention	Child Care Assistance	198	\$560,000	\$0	\$286,986	\$0	\$30,627,353	\$31,474,339
10A_DSS	10_360	Prevention & Intervention	Child Care Assistance Payments	0	\$13,061,387	\$0	\$0	\$0	\$126,880,763	\$139,942,150
10A_DSS	10_360	Prevention & Intervention	Child Welfare Services	1775	\$95,659,379	\$0	\$2,165,124	\$1,548,629	\$179,211,297	\$278,584,429
10A_DSS	10_360	Prevention & Intervention	Head Start Collaboration	2	\$35,000	\$0	\$0	\$0	\$174,904	\$209,904
10A_DSS	10_360	Prevention & Intervention	<b>TOTAL</b>	<b>1,975</b>	<b>\$109,315,766</b>	<b>\$0</b>	<b>\$2,452,110</b>	<b>\$1,548,629</b>	<b>\$336,894,317</b>	<b>\$450,210,822</b>
11A_NATR	11_435	NATR - Coastal Restoration	Outreach and Public Information for Children	0	\$0	\$0	\$0	\$0	\$30,240	\$30,240
11A_NATR	11_435	NATR - Coastal Restoration	<b>TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,240</b>	<b>\$30,240</b>
14A_LABO	14_474	Workforce Supp/Training	Youth Services	0	\$0	\$0	\$0	\$0	\$15,566,262	\$15,566,262
14A_LABO	14_474	Workforce Supp/Training	<b>TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,566,262</b>	<b>\$15,566,262</b>
19A_HIED	19A_600	LSU System	4-H Youth Development	0	\$0	\$0	\$247,900	\$0	\$1,026,720	\$1,274,620
19A_HIED	19A_600	LSU System	Healthcare,Education,Training & Patient Service	0	\$0	\$26,827,159	\$2,164,477	\$0	\$0	\$28,991,636
19A_HIED	19A_600	LSU System	<b>TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>\$26,827,159</b>	<b>\$2,412,377</b>	<b>\$0</b>	<b>\$1,026,720</b>	<b>\$30,266,256</b>
19A_HIED	19A_661	Student Financial Assistance	START College Saving Plan	0	\$0	\$0	\$0	\$0	\$77,892	\$77,892
19A_HIED	19A_661	Student Financial Assistance	<b>TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$77,892</b>	<b>\$77,892</b>
19B_OTED	19B_653	Deaf and Visually Impaired	Children's Services	66	\$7,474,549	\$275,811	\$1,000	\$0	\$0	\$7,751,360
19B_OTED	19B_653	Deaf and Visually Impaired	Louisiana School for the Deaf	188	\$10,663,361	\$1,940,357	\$96,245	\$78,232	\$0	\$12,778,195

19B_OTED	19B_653	Deaf and Visually Impaired	Louisiana School for the Visually Impaired	77	\$4,760,877	\$1,634,070	\$10,000	\$76,606	\$0	\$6,481,553
19B_OTED	19B_653	Deaf and Visually Impaired	Student Center	0	\$0	\$0	\$15,000	\$0	\$0	\$15,000
19B_OTED	19B_653	Deaf and Visually Impaired	TOTAL	331	\$22,898,787	\$3,850,238	\$122,245	\$154,838	\$0	\$27,026,108
19B_OTED	19B_655	Special Education Center	LSEC Education	210	\$0	\$15,485,127	\$15,000	\$75,714	\$0	\$15,575,841
19B_OTED	19B_655	Special Education Center	TOTAL	210	\$0	\$15,485,127	\$15,000	\$75,714	\$0	\$15,575,841
19B_OTED	19B_657	School for Math,Science & the Arts	Instruction	90	\$6,778,384	\$33,280	\$375,459	\$81,702	\$85,086	\$7,353,911
19B_OTED	19B_657	School for Math,Science & the Arts	Louisiana Virtual School	0	\$32,000	\$2,994,336	\$0	\$0	\$0	\$3,026,336
19B_OTED	19B_657	School for Math,Science & the Arts	TOTAL	90	\$6,810,384	\$3,027,616	\$375,459	\$81,702	\$85,086	\$10,380,247
19B_OTED	19B_662	Educational Television Authority	Children Budget: Educational Services	83	\$6,880,619	\$40,000	\$2,171,554	\$0	\$0	\$9,092,173
19B_OTED	19B_662	Educational Television Authority	TOTAL	83	\$6,880,619	\$40,000	\$2,171,554	\$0	\$0	\$9,092,173
19B_OTED	19B_666	BESE	Grants to Elementary & Secondary School Systems	7	\$0	\$0	\$0	\$38,000,000	\$0	\$38,000,000
19B_OTED	19B_666	BESE	Policymaking	7	\$1,355,894	\$0	\$2,000	\$536,905	\$0	\$1,894,799
19B_OTED	19B_666	BESE	TOTAL	14	\$1,355,894	\$0	\$2,000	\$38,536,905	\$0	\$39,894,799
19B_OTED	19B_673	NO Center for Creative Arts	Instruction	53	\$4,799,651	\$6,413	\$0	\$84,419	\$0	\$4,890,483
19B_OTED	19B_673	NO Center for Creative Arts	TOTAL	53	\$4,799,651	\$6,413	\$0	\$84,419	\$0	\$4,890,483
19D_DEDU	19D_678	DOE State Activities	Auxiliary Program	0	\$0	\$0	\$494,527	\$0	\$0	\$494,527
19D_DEDU	19D_678	DOE State Activities	Executive Office	101	\$13,327,765	\$5,091,691	\$550,863	\$0	\$9,761,883	\$28,732,202
19D_DEDU	19D_678	DOE State Activities	Management & Finance	140	\$12,400,745	\$5,665,118	\$119,218	\$0	\$3,929,996	\$22,115,077
19D_DEDU	19D_678	DOE State Activities	Office of Quality Educators	87	\$3,823,863	\$3,859,022	\$2,448,344	\$0	\$14,581,507	\$24,712,736
19D_DEDU	19D_678	DOE State Activities	Office of School and Community Support	67	\$804,985	\$1,111,212	\$299,326	\$0	\$8,800,265	\$11,015,788
19D_DEDU	19D_678	DOE State Activities	Office of Student and School Performance	75	\$26,432,984	\$3,594,108	\$1,012,638	\$0	\$10,356,206	\$41,395,936
19D_DEDU	19D_678	DOE State Activities	Regional Service Centers	57	\$2,930,820	\$0	\$400,000	\$0	\$4,478,728	\$7,809,548
19D_DEDU	19D_678	DOE State Activities	TOTAL	527	\$59,721,162	\$19,321,151	\$5,324,916	\$0	\$51,908,585	\$136,275,814
19D_DEDU	19D_681	Subgrantee Assistance	Adult Education	0	\$2,450,000	\$12,600,000	\$0	\$0	\$0	\$15,050,000
19D_DEDU	19D_681	Subgrantee Assistance	Classroom Technology	0	\$0	\$1,974,072	\$0	\$0	\$27,190,511	\$29,164,583
19D_DEDU	19D_681	Subgrantee Assistance	Disadvantaged or Disabled Student Support	0	\$17,060,947	\$60,550,000	\$0	\$12,923,692	\$763,000,128	\$853,534,767
19D_DEDU	19D_681	Subgrantee Assistance	Quality Educators	0	\$13,443,475	\$4,169,607	\$0	\$0	\$78,067,155	\$95,680,237
19D_DEDU	19D_681	Subgrantee Assistance	School Accountability & Improvement	0	\$40,084,312	\$5,379,840	\$0	\$0	\$51,706,340	\$97,170,492
19D_DEDU	19D_681	Subgrantee Assistance	School and Community Support	0	\$0	\$16,220,461	\$0	\$622,250	\$413,283,863	\$430,126,574
19D_DEDU	19D_681	Subgrantee Assistance	TOTAL	0	\$73,038,734	\$100,893,980	\$0	\$13,545,942	\$1,333,247,997	\$1,520,726,653
19D_DEDU	19D_682	Recovery School District	Recovery School District	0	\$16,133,395	\$433,601,450	\$3,489,610	\$8,015,274	\$548,777	\$461,788,506
19D_DEDU	19D_682	Recovery School District	TOTAL	0	\$16,133,395	\$433,601,450	\$3,489,610	\$8,015,274	\$548,777	\$461,788,506
19D_DEDU	19D_695	Minimum Foundation Program	Minimum Foundation Program	0	\$3,062,212,841	\$0	\$0	\$246,528,980	\$0	\$3,308,741,821
19D_DEDU	19D_695	Minimum Foundation Program	TOTAL	0	\$3,062,212,841	\$0	\$0	\$246,528,980	\$0	\$3,308,741,821
19D_DEDU	19D_697	Non-Public Educational Assistance	Required Services Reimbursement	0	\$14,292,704	\$0	\$0	\$0	\$0	\$14,292,704
19D_DEDU	19D_697	Non-Public Educational Assistance	School Lunch Salary Supplement	0	\$7,917,607	\$0	\$0	\$0	\$0	\$7,917,607
19D_DEDU	19D_697	Non-Public Educational Assistance	Textbook Administration	0	\$186,351	\$0	\$0	\$0	\$0	\$186,351
19D_DEDU	19D_697	Non-Public Educational Assistance	Textbooks	0	\$3,147,805	\$0	\$0	\$0	\$0	\$3,147,805
19D_DEDU	19D_697	Non-Public Educational Assistance	TOTAL	0	\$25,544,467	\$0	\$0	\$0	\$0	\$25,544,467
19D_DEDU	19D_699	Special School District	Children's Services	159	\$10,810,525	\$3,669,508	\$0	\$0	\$0	\$14,480,033
19D_DEDU	19D_699	Special School District	Facilitation of Instructional Activities	5	\$2,065,879	\$1,096	\$0	\$0	\$0	\$2,066,975
19D_DEDU	19D_699	Special School District	TOTAL	164	\$12,876,404	\$3,670,604	\$0	\$0	\$0	\$16,547,008
20A_OREQ	20_452	Housing Juvenile Offenders	LHJO: CHILDRENS BUDGET	0	\$7,264,321	\$0	\$0	\$0	\$0	\$7,264,321
20A_OREQ	20_452	Housing Juvenile Offenders	TOTAL	0	\$7,264,321	\$0	\$0	\$0	\$0	\$7,264,321
GRAND TOTAL				7,153	\$4,063,520,268	\$672,845,897	\$23,524,151	\$373,438,422	\$3,310,929,768	\$8,444,258,506